

Fiscal Year 2022 Subcommittee Book

Judiciary

Governor's Operating Budget Request



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Column Definitions

20Actual (FY20 LFD Actual) - FY20 actual expenditures as adjusted by the Legislative Finance Division.

21 CC (FY21Conference Committee) - The FY21 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY21 operating budget bills are included in the Conference Committee column.

21 Auth (FY21 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY22 Adjusted Base) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY22 Governor Request 12/15) - Includes FY22 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2020.

GovSuppT (Gov Supplemental Total) - Governor's regular FY21 supplemental, fast track supplemental, an operating supplemental items included in the capital bill.

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Judiciary
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Alaska Court System / Appellate Courts	Restoration of Full Funding for the Appellate Court Budget	\$334.7 Gen Fund (UGF)	<p>The FY20 and FY21 Governor's vetoes of the appellate court's budget were litigated and found unconstitutional by the Superior Court.</p> <p>Fiscal Analyst Comment: The Department of Law has advised that it will not appeal the decision and will restore the FY21 vetoed funding.</p>
2	Alaska Court System / Trial Courts	Risk Management Reduction	(\$99.3) Gen Fund (UGF)	<p>The Division of Risk Management within the Department of Administration has advised the court system that its FY22 costs for general liability, workers' compensation, property and other insurance will be reduced by \$99.3 over amounts charged in FY21. The court system is submitting a decrement to reflect this reduced cost.</p> <p>Risk Management savings are the result of an analysis of the past fifteen years of claims and a 15-year average for anticipated claim costs. Based on this analysis, Risk Management determined that it would self-insure property losses instead of purchasing high excess coverage limits on a short-term basis.</p> <p>Fiscal Analyst Comment: The decrement should be removed and the budget reduced through a fiscal note if legislation is introduced to change the statute (AS 37.05.289) to allow the catastrophe reserve account to maintain an unobligated balance of up to \$50 million (an increase from the current \$5 million). The Division of Risk Management has advised that this budget request is contingent on this legislation.</p>
3	Alaska Court System / Trial Courts	Processing Marriage Licenses in Fairbanks for DHSS Health Analytics and Vital Records	\$40.0 I/A Rcpts (Other)	<p>The Division of Health Analytics and Vital Records does not have an office in Fairbanks. The Chief of this division reached out to the court system to request that the Fairbanks court perform duties associated with applying for a marriage license, obtaining a marriage license, and executing marriage licenses, and providing notary services as necessary. The court system is not required to perform this work, but has agreed to perform these duties which will be paid for by the Division of Health Analytics and Vital Records.</p>
4	Alaska Court System / Trial Courts	OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System	\$960.6 Gen Fund (UGF) 1 PFT Position	<p>Management of court visitors in guardianship cases is proposed to move from the Department of Administration, Office of Public Advocacy (OPA), to the Alaska Court System (ACS). Both agencies share the view that there is a perceived conflict of interest because OPA is statutorily required both to represent the respondents and to provide court visitors in these matters. Based on cost information received from OPA and the escalation of the case types, the ACS estimates that a permanent, full-time position will be needed to manage this project in addition to funding required to pay the contracted visitors. This proposal is contingent on a statute change.</p>

Judiciary
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Alaska Court System / Trial Courts	OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System	\$960.6 Gen Fund (UGF) 1 PFT Position	<p>(continued)</p> <p>Fiscal Analyst Comment: This increment should be removed and the budget increased through a fiscal note if legislation is introduced to change the statute to make ACS responsible for the program.</p> <p>A corresponding budget decrement of unrestricted general funds is reflected in the Department of Administration, Office of Public Advocacy budget in the amount of \$854.4. According to OPA, the agency does not currently have the resources to manage the program with their limited administrative staff. If the program stays within OPA and the number of cases continues to grow, OPA may need additional funding.</p>
5	Various	Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	\$597.3 Gen Fund (UGF)	<p>The Governor negotiated and the legislature funded three-year contracts with several executive branch unions. Those contracts included cost of living increases of 3% for FY20, and 1% for both FY21, and FY22. The legislature approved the same cost of living adjustment for the non-judicial employees in the judicial branch (that is, for employees other than judges or justices). This funding request is for the final 1% cost of living adjustment for FY22.</p> <p>Fiscal Analyst Comment: Although this is not a contractual term under a union contract, it has been the historical practice for the legislature to approve these salary adjustments.</p>

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Judiciary

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Alaska Court System								
Appellate Courts	6,897.7	7,663.1	8,022.7	8,022.7	0.0	1,125.0 16.3 %	359.6 4.7 %	0.0
Trial Courts	87,078.5	88,445.0	88,882.9	89,784.2	0.0	2,705.7 3.1 %	1,339.2 1.5 %	901.3 1.0 %
Administration and Support	10,283.8	10,754.5	10,838.2	10,838.2	0.0	554.4 5.4 %	83.7 0.8 %	0.0
Appropriation Total	104,260.0	106,862.6	107,743.8	108,645.1	0.0	4,385.1 4.2 %	1,782.5 1.7 %	901.3 0.8 %
Therapeutic Courts								
Therapeutic Courts	5,494.5	6,184.6	6,207.2	6,207.2	0.0	712.7 13.0 %	22.6 0.4 %	0.0
Appropriation Total	5,494.5	6,184.6	6,207.2	6,207.2	0.0	712.7 13.0 %	22.6 0.4 %	0.0
Commission on Judicial Conduct								
Commission on Judicial Conduct	412.6	453.9	456.8	456.8	0.0	44.2 10.7 %	2.9 0.6 %	0.0
Appropriation Total	412.6	453.9	456.8	456.8	0.0	44.2 10.7 %	2.9 0.6 %	0.0
Judicial Council								
Judicial Council	1,317.4	1,350.3	1,359.6	1,359.6	0.0	42.2 3.2 %	9.3 0.7 %	0.0
Appropriation Total	1,317.4	1,350.3	1,359.6	1,359.6	0.0	42.2 3.2 %	9.3 0.7 %	0.0
Agency Total	111,484.5	114,851.4	115,767.4	116,668.7	0.0	5,184.2 4.7 %	1,817.3 1.6 %	901.3 0.8 %
Funding Summary								
Unrestricted General (UGF)	106,382.4	111,151.7	112,067.7	112,929.0	0.0	6,546.6 6.2 %	1,777.3 1.6 %	861.3 0.8 %
Designated General (DGF)	1,716.5	518.0	518.0	518.0	0.0	-1,198.5 -69.8 %	0.0	0.0
Other State Funds (Other)	2,885.2	2,206.1	2,206.1	2,246.1	0.0	-639.1 -22.2 %	40.0 1.8 %	40.0 1.8 %
Federal Receipts (Fed)	500.4	975.6	975.6	975.6	0.0	475.2 95.0 %	0.0	0.0

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Judiciary

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Alaska Court System								
Appellate Courts	6,897.7	7,663.1	8,022.7	8,022.7	0.0	1,125.0 16.3 %	359.6 4.7 %	0.0
Trial Courts	84,380.8	86,238.3	86,676.2	87,537.5	0.0	3,156.7 3.7 %	1,299.2 1.5 %	861.3 1.0 %
Administration and Support	10,201.9	10,619.9	10,703.6	10,703.6	0.0	501.7 4.9 %	83.7 0.8 %	0.0
Appropriation Total	101,480.4	104,521.3	105,402.5	106,263.8	0.0	4,783.4 4.7 %	1,742.5 1.7 %	861.3 0.8 %
Therapeutic Courts								
Therapeutic Courts	4,888.5	5,344.2	5,366.8	5,366.8	0.0	478.3 9.8 %	22.6 0.4 %	0.0
Appropriation Total	4,888.5	5,344.2	5,366.8	5,366.8	0.0	478.3 9.8 %	22.6 0.4 %	0.0
Commission on Judicial Conduct								
Commission on Judicial Conduct	412.6	453.9	456.8	456.8	0.0	44.2 10.7 %	2.9 0.6 %	0.0
Appropriation Total	412.6	453.9	456.8	456.8	0.0	44.2 10.7 %	2.9 0.6 %	0.0
Judicial Council								
Judicial Council	1,317.4	1,350.3	1,359.6	1,359.6	0.0	42.2 3.2 %	9.3 0.7 %	0.0
Appropriation Total	1,317.4	1,350.3	1,359.6	1,359.6	0.0	42.2 3.2 %	9.3 0.7 %	0.0
Agency Total	108,098.9	111,669.7	112,585.7	113,447.0	0.0	5,348.1 4.9 %	1,777.3 1.6 %	861.3 0.8 %
Funding Summary								
Unrestricted General (UGF)	106,382.4	111,151.7	112,067.7	112,929.0	0.0	6,546.6 6.2 %	1,777.3 1.6 %	861.3 0.8 %
Designated General (DGF)	1,716.5	518.0	518.0	518.0	0.0	-1,198.5 -69.8 %	0.0	0.0

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Judiciary

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Alaska Court System								
Appellate Courts	6,897.7	7,663.1	8,022.7	8,022.7	0.0	1,125.0 16.3 %	359.6 4.7 %	0.0
Trial Courts	83,182.3	86,238.3	86,676.2	87,537.5	0.0	4,355.2 5.2 %	1,299.2 1.5 %	861.3 1.0 %
Administration and Support	10,201.9	10,619.9	10,703.6	10,703.6	0.0	501.7 4.9 %	83.7 0.8 %	0.0
Appropriation Total	100,281.9	104,521.3	105,402.5	106,263.8	0.0	5,981.9 6.0 %	1,742.5 1.7 %	861.3 0.8 %
Therapeutic Courts								
Therapeutic Courts	4,370.5	4,826.2	4,848.8	4,848.8	0.0	478.3 10.9 %	22.6 0.5 %	0.0
Appropriation Total	4,370.5	4,826.2	4,848.8	4,848.8	0.0	478.3 10.9 %	22.6 0.5 %	0.0
Commission on Judicial Conduct								
Commission on Judicial Conduct	412.6	453.9	456.8	456.8	0.0	44.2 10.7 %	2.9 0.6 %	0.0
Appropriation Total	412.6	453.9	456.8	456.8	0.0	44.2 10.7 %	2.9 0.6 %	0.0
Judicial Council								
Judicial Council	1,317.4	1,350.3	1,359.6	1,359.6	0.0	42.2 3.2 %	9.3 0.7 %	0.0
Appropriation Total	1,317.4	1,350.3	1,359.6	1,359.6	0.0	42.2 3.2 %	9.3 0.7 %	0.0
Agency Total	106,382.4	111,151.7	112,067.7	112,929.0	0.0	6,546.6 6.2 %	1,777.3 1.6 %	861.3 0.8 %
Funding Summary								
Unrestricted General (UGF)	106,382.4	111,151.7	112,067.7	112,929.0	0.0	6,546.6 6.2 %	1,777.3 1.6 %	861.3 0.8 %

2021 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Judiciary

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	111,484.5	114,851.4	115,767.4	116,668.7	0.0	5,184.2 4.7 %	1,817.3 1.6 %	901.3 0.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	86,731.7	86,814.2	87,781.1	87,925.8	0.0	1,194.1 1.4 %	1,111.6 1.3 %	144.7 0.2 %
2 Travel	1,561.0	1,544.8	1,544.8	1,544.8	0.0	-16.2 -1.0 %	0.0	0.0
3 Services	20,895.1	24,415.6	24,364.3	25,119.4	0.0	4,224.3 20.2 %	703.8 2.9 %	755.1 3.1 %
4 Commodities	2,210.9	2,023.4	2,014.6	2,016.1	0.0	-194.8 -8.8 %	-7.3 -0.4 %	1.5 0.1 %
5 Capital Outlay	85.8	53.4	62.6	62.6	0.0	-23.2 -27.0 %	9.2 17.2 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	418.5	841.0	841.0	841.0	0.0	422.5 101.0 %	0.0	0.0
1004 Gen Fund (UGF)	103,674.4	108,151.5	109,067.5	109,928.8	0.0	6,254.4 6.0 %	1,777.3 1.6 %	861.3 0.8 %
1007 I/A Rcpts (Other)	2,323.0	1,401.7	1,401.7	1,441.7	0.0	-881.3 -37.9 %	40.0 2.9 %	40.0 2.9 %
1037 GF/MH (UGF)	2,708.0	3,000.2	3,000.2	3,000.2	0.0	292.2 10.8 %	0.0	0.0
1092 MHTAAR (Other)	217.1	219.4	219.4	219.4	0.0	2.3 1.1 %	0.0	0.0
1108 Stat Desig (Other)	345.1	585.0	585.0	585.0	0.0	239.9 69.5 %	0.0	0.0
1133 CSSD Admin (Fed)	81.9	134.6	134.6	134.6	0.0	52.7 64.3 %	0.0	0.0
1169 PCE Endow (DGF)	1,198.5	0.0	0.0	0.0	0.0	-1,198.5 -100.0 %	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	729	737	737	738	0	9 1.2 %	1 0.1 %	1 0.1 %
Perm Part Time	38	37	37	37	0	-1 -2.6 %	0	0
Temporary	5	5	5	5	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	106,382.4	111,151.7	112,067.7	112,929.0	0.0	6,546.6 6.2 %	1,777.3 1.6 %	861.3 0.8 %
Designated General (DGF)	1,716.5	518.0	518.0	518.0	0.0	-1,198.5 -69.8 %	0.0	0.0
Other State Funds (Other)	2,885.2	2,206.1	2,206.1	2,246.1	0.0	-639.1 -22.2 %	40.0 1.8 %	40.0 1.8 %
Federal Receipts (Fed)	500.4	975.6	975.6	975.6	0.0	475.2 95.0 %	0.0	0.0

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	6,897.7	7,663.1	8,022.7	8,022.7	0.0	1,125.0 16.3 %	359.6 4.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,542.1	7,102.0	7,531.2	7,531.2	0.0	989.1 15.1 %	429.2 6.0 %	0.0
2 Travel	105.6	95.5	95.5	95.5	0.0	-10.1 -9.6 %	0.0	0.0
3 Services	193.4	332.7	262.7	262.7	0.0	69.3 35.8 %	-70.0 -21.0 %	0.0
4 Commodities	56.6	132.9	124.1	124.1	0.0	67.5 119.3 %	-8.8 -6.6 %	0.0
5 Capital Outlay	0.0	0.0	9.2	9.2	0.0	9.2 >999 %	9.2 >999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,897.7	7,663.1	8,022.7	8,022.7	0.0	1,125.0 16.3 %	359.6 4.7 %	0.0
<u>Positions</u>								
Perm Full Time	55	60	60	60	0	5 9.1 %	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,644.3	6,778.5	95.5	324.7	110.9	0.0	0.0	334.7	56	1	0
1004 Gen Fund (UGF)		7,644.3	6,778.5	95.5	324.7	110.9	0.0	0.0	334.7	56	1	0
FY21Conference Committee Total		7,644.3	6,778.5	95.5	324.7	110.9	0.0	0.0	334.7	56	1	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Appointments to Court of Appeals (SB55) (Sec2 Ch8 SLA2020 P41 L18 (HB205))	FisNot21	353.5	323.5	0.0	8.0	22.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		353.5	323.5	0.0	8.0	22.0	0.0	0.0	0.0	4	0	0
Align Authority for Miscellaneous Adjustment	LIT	0.0	318.3	0.0	0.0	7.2	9.2	0.0	-334.7	0	0	0
Reduce Funding for the Appellate Court Budget	Veto	-334.7	-318.3	0.0	0.0	-7.2	-9.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-334.7	-318.3	0.0	0.0	-7.2	-9.2	0.0	0.0	0	0	0
FY21 Authorized Total		7,663.1	7,102.0	95.5	332.7	132.9	0.0	0.0	0.0	60	1	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		7,663.1	7,102.0	95.5	332.7	132.9	0.0	0.0	0.0	60	1	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reduce Appointments to Court of Appeals (SB55) (Sec2 Ch8 SLA2020 P41 L18 (HB205))	FNOTI	-16.0	0.0	0.0	0.0	-16.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.0	0.0	0.0	0.0	-16.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Restoration of Full Funding for the Appellate Court Budget	Inc	334.7	318.3	0.0	0.0	7.2	9.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		334.7	318.3	0.0	0.0	7.2	9.2	0.0	0.0	0	0	0
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	Sa1Adj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Adjusted Base Total		8,022.7	7,531.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		8,022.7	7,531.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	87,078.5	88,445.0	88,882.9	89,784.2	0.0	2,705.7 3.1 %	1,339.2 1.5 %	901.3 1.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	68,939.2	68,599.8	69,029.1	69,173.8	0.0	234.6 0.3 %	574.0 0.8 %	144.7 0.2 %
2 Travel	1,279.1	1,253.6	1,253.6	1,253.6	0.0	-25.5 -2.0 %	0.0	0.0
3 Services	15,522.9	17,666.9	17,675.5	18,430.6	0.0	2,907.7 18.7 %	763.7 4.3 %	755.1 4.3 %
4 Commodities	1,257.7	892.3	892.3	893.8	0.0	-363.9 -28.9 %	1.5 0.2 %	1.5 0.2 %
5 Capital Outlay	79.6	32.4	32.4	32.4	0.0	-47.2 -59.3 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	349.8	641.0	641.0	641.0	0.0	291.2 83.2 %	0.0	0.0
1004 Gen Fund (UGF)	82,955.3	86,011.3	86,449.2	87,310.5	0.0	4,355.2 5.3 %	1,299.2 1.5 %	861.3 1.0 %
1007 I/A Rcpts (Other)	2,283.0	1,380.7	1,380.7	1,420.7	0.0	-862.3 -37.8 %	40.0 2.9 %	40.0 2.9 %
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	64.9	185.0	185.0	185.0	0.0	120.1 185.1 %	0.0	0.0
1169 PCE Endow (DGF)	1,198.5	0.0	0.0	0.0	0.0	-1,198.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	580	580	580	581	0	1 0.2 %	1 0.2 %	1 0.2 %
Perm Part Time	29	29	29	29	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	88,445.0	68,599.8	1,253.6	17,666.9	892.3	32.4	0.0	0.0	580	29	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		86,011.3										
1007 I/A Rcpts (Other)		1,380.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
FY21Conference Committee Total		88,445.0	68,599.8	1,253.6	17,666.9	892.3	32.4	0.0	0.0	580	29	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		88,445.0	68,599.8	1,253.6	17,666.9	892.3	32.4	0.0	0.0	580	29	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		88,445.0	68,599.8	1,253.6	17,666.9	892.3	32.4	0.0	0.0	580	29	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	437.9	429.3	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		437.9										
FY22 Adjusted Base Total		88,882.9	69,029.1	1,253.6	17,675.5	892.3	32.4	0.0	0.0	580	29	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Risk Management Reduction	Dec	-99.3	0.0	0.0	-99.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-99.3										
Processing Marriage Licenses in Fairbanks for DHSS Health Analytics and Vital Records	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System	Inc	960.6	104.7	0.0	854.4	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		960.6										
FY22 Governor Request 12/15 Total		89,784.2	69,173.8	1,253.6	18,430.6	893.8	32.4	0.0	0.0	581	29	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	10,283.8	10,754.5	10,838.2	10,838.2	0.0	554.4 5.4 %	83.7 0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,391.9	8,542.2	8,625.9	8,625.9	0.0	234.0 2.8 %	83.7 1.0 %	0.0
2 Travel	71.3	76.7	76.7	76.7	0.0	5.4 7.6 %	0.0	0.0
3 Services	950.5	1,165.4	1,165.4	1,165.4	0.0	214.9 22.6 %	0.0	0.0
4 Commodities	863.9	960.2	960.2	960.2	0.0	96.3 11.1 %	0.0	0.0
5 Capital Outlay	6.2	10.0	10.0	10.0	0.0	3.8 61.3 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,201.9	10,619.9	10,703.6	10,703.6	0.0	501.7 4.9 %	83.7 0.8 %	0.0
1133 CSSD Admin (Fed)	81.9	134.6	134.6	134.6	0.0	52.7 64.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	75	75	75	75	0	0	0	0
Perm Part Time	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	10,754.5	8,542.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
1004 Gen Fund (UGF)		10,619.9										
1133 CSSD Admin (Fed)		134.6										
FY21Conference Committee Total		10,754.5	8,542.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		10,754.5	8,542.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		10,754.5	8,542.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.7										
FY22 Adjusted Base Total		10,838.2	8,625.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		10,838.2	8,625.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	5,494.5	6,184.6	6,207.2	6,207.2	0.0	712.7 13.0 %	22.6 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,492.8	1,302.8	1,315.3	1,315.3	0.0	-177.5 -11.9 %	12.5 1.0 %	0.0
2 Travel	35.4	42.2	42.2	42.2	0.0	6.8 19.2 %	0.0	0.0
3 Services	3,947.6	4,814.2	4,824.3	4,824.3	0.0	876.7 22.2 %	10.1 0.2 %	0.0
4 Commodities	18.7	25.4	25.4	25.4	0.0	6.7 35.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	68.7	200.0	200.0	200.0	0.0	131.3 191.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,889.5	2,053.0	2,075.6	2,075.6	0.0	186.1 9.8 %	22.6 1.1 %	0.0
1007 I/A Rcpts (Other)	40.0	21.0	21.0	21.0	0.0	-19.0 -47.5 %	0.0	0.0
1037 GF/MH (UGF)	2,481.0	2,773.2	2,773.2	2,773.2	0.0	292.2 11.8 %	0.0	0.0
1092 MHTAAR (Other)	217.1	219.4	219.4	219.4	0.0	2.3 1.1 %	0.0	0.0
1108 Stat Desig (Other)	280.2	400.0	400.0	400.0	0.0	119.8 42.8 %	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	13	13	13	0	3 30.0 %	0	0
Perm Part Time	3	2	2	2	0	-1 -33.3 %	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,184.6	1,302.8	42.2	4,814.2	25.4	0.0	0.0	0.0	13	2	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		2,053.0										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,773.2										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
1180 A/D T&P Fd (DGF)		518.0										
FY21Conference Committee Total		6,184.6	1,302.8	42.2	4,814.2	25.4	0.0	0.0	0.0	13	2	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		6,184.6	1,302.8	42.2	4,814.2	25.4	0.0	0.0	0.0	13	2	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		6,184.6	1,302.8	42.2	4,814.2	25.4	0.0	0.0	0.0	13	2	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	22.6	12.5	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
Reverse MH Trust: Dis Justice - Training for Therapeutic Court Staff	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
MH Trust: Training for Therapeutic Court Staff (FY20-FY25)	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
Reverse MH Trust: Centralized Competency Calendar Paralegal	OTI	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-78.3										
MH Trust: Centralized Competency Calendar Paralegal (FY20-FY23)	IncT	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		78.3										
Reverse MH Trust: Dis Justice - Juneau Mental Health Court	OTI	-126.1	0.0	0.0	-126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-126.1										
MH Trust: Juneau Mental Health Court (FY09-FY23)	IncT	126.1	0.0	0.0	126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		126.1										
FY22 Adjusted Base Total		6,207.2	1,315.3	42.2	4,824.3	25.4	0.0	0.0	0.0	13	2	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		6,207.2	1,315.3	42.2	4,824.3	25.4	0.0	0.0	0.0	13	2	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	412.6	453.9	456.8	456.8	0.0	44.2 10.7 %	2.9 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	329.4	339.9	342.8	342.8	0.0	13.4 4.1 %	2.9 0.9 %	0.0
2 Travel	26.8	14.5	14.5	14.5	0.0	-12.3 -45.9 %	0.0	0.0
3 Services	53.3	87.5	87.5	87.5	0.0	34.2 64.2 %	0.0	0.0
4 Commodities	3.1	7.0	7.0	7.0	0.0	3.9 125.8 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	412.6	453.9	456.8	456.8	0.0	44.2 10.7 %	2.9 0.6 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	453.9	339.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		453.9										
FY21Conference Committee Total		453.9	339.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		453.9	339.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		453.9	339.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY22 Adjusted Base Total		456.8	342.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		456.8	342.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,317.4	1,350.3	1,359.6	1,359.6	0.0	42.2 3.2 %	9.3 0.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,036.3	927.5	936.8	936.8	0.0	-99.5 -9.6 %	9.3 1.0 %	0.0
2 Travel	42.8	62.3	62.3	62.3	0.0	19.5 45.6 %	0.0	0.0
3 Services	227.4	348.9	348.9	348.9	0.0	121.5 53.4 %	0.0	0.0
4 Commodities	10.9	5.6	5.6	5.6	0.0	-5.3 -48.6 %	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	0.0	6.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,317.4	1,350.3	1,359.6	1,359.6	0.0	42.2 3.2 %	9.3 0.7 %	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0	0	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	5	5	5	5	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,350.3	927.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,350.3	927.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
FY21Conference Committee Total		1,350.3	927.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,350.3	927.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		1,350.3	927.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Adjusted Base Total		1,359.6	936.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,359.6	936.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

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Transaction Type Definitions

20Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
20Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY21 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY22.
FisNot21	Fiscal Note appropriations for legislation effective in FY21.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.